

MS EGG MARKETING BOARD P, O. Box 1609, Jackson, Ms. 39215-1609

Lester Spell Jr. D.V.M. Comm

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)		120	120		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>120</b>	<b>120</b>		
2. Travel					
a. Travel & Subsistence (In-State)		2,500	2,500		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>		<b>2,500</b>	<b>2,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	433	1,000	1,000		
c. Public Information	18,452	24,300	24,300		
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	31,076	30,480	30,480		
g. Other Contractual Services	510	600	600		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>50,471</b>	<b>56,380</b>	<b>56,380</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	844	850	850		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	448	450	450		
e. Other Supplies & Materials	1,704	1,725	1,725		
<b>Total Commodities</b>	<b>2,996</b>	<b>3,025</b>	<b>3,025</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,613				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>1,613</b>				
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>12,780</b>	<b>12,780</b>	<b>12,780</b>		
<b>TOTAL EXPENDITURES</b>	<b>67,860</b>	<b>74,805</b>	<b>74,805</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	109,187	104,813	104,813		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Egg Marketing Board Fees	51,831	63,150	63,150		
Am Egg Board Allocation	11,655	11,655	11,655		
Less: Estimated Cash Available Next Fiscal Period	( 104,813)	( 104,813)	( 104,813)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>67,860</b>	<b>74,805</b>	<b>74,805</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Lester Spell Jr. D.V.M. Comm  
Official of Board or Commission

Budget Officer: Sara Davidson /

Phone Number: 359-1128

Submitted by: Sara Davidson  
Name

Title: Director Administration

Date: July 26, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency MS EGG MARKETING BOARD

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees				120	100.00%		120	100.00%	
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Salaries</b>				<b>120</b>		<b>0.16%</b>	<b>120</b>		<b>0.16%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees				2,500	100.00%		2,500	100.00%	
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Travel</b>				<b>2,500</b>		<b>3.34%</b>	<b>2,500</b>		<b>3.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees	50,471	100.00%		56,380	100.00%		56,380	100.00%	
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Contractual</b>	<b>50,471</b>		<b>74.37%</b>	<b>56,380</b>		<b>75.36%</b>	<b>56,380</b>		<b>75.36%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees	2,996	100.00%		3,025	100.00%		3,025	100.00%	
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Commodities</b>	<b>2,996</b>		<b>4.41%</b>	<b>3,025</b>		<b>4.04%</b>	<b>3,025</b>		<b>4.04%</b>

REQUEST BY FUNDING SOURCE

Name of Agency MS EGG MARKETING BOARD

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees									
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees	1,613	100.00%							
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Equipment</b>	<b>1,613</b>		<b>2.37%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees									
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees									
10. Am Egg Board Allocation									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS EGG MARKETING BOARD

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees	1,125	8.80%		1,125	8.80%		1,125	8.80%	
10. Am Egg Board Allocation	11,655	91.19%		11,655	91.19%		11,655	91.19%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>12,780</b>		<b>18.83%</b>	<b>12,780</b>		<b>17.08%</b>	<b>12,780</b>		<b>17.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Egg Marketing Board Fees	56,205	82.82%		63,150	84.41%		63,150	84.41%	
10. Am Egg Board Allocation	11,655	17.17%		11,655	15.58%		11,655	15.58%	
11.									
12.									
<b>TOTAL</b>	<b>67,860</b>		<b>100.00%</b>	<b>74,805</b>		<b>100.00%</b>	<b>74,805</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS EGG MARKETING BOARD

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	109,187	104,813	104,813
Egg Marketing Board Fees (3406)	Egg Marketing Board Fees	51,831	63,150	63,150
Am Egg Board Allocation (3406)	Am Egg Board Allocation	11,655	11,655	11,655
<b>Section B TOTAL</b>		<b>172,673</b>	<b>179,618</b>	<b>179,618</b>

<b>Section S + A + B TOTAL</b>		<b>172,673</b>	<b>179,618</b>	<b>179,618</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS EGG MARKETING BOARD

Name of Agency

**OTHER SPECIAL FUNDS**

Fees are Deposited into our Regions Bank Clearing Account, then transferred to the State Treasury Account 3406.

**TREASURY FUND/BANK**

Fees are deposited into our Regions clearing account, then transferred to the State Treasury Account 3406.

**CONTINUATION AND EXPANDED REQUEST**

MS EGG MARKETING BOARD

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				50,471	50,471
Commodities				2,996	2,996
Other Than Equipment					
Equipment				1,613	1,613
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,780	12,780
<b>Total</b>				<b>67,860</b>	<b>67,860</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				120	120
Travel				2,500	2,500
Contractual Services				56,380	56,380
Commodities				3,025	3,025
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,780	12,780
<b>Total</b>				<b>74,805</b>	<b>74,805</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

MS EGG MARKETING BOARD

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				120	120
Travel				2,500	2,500
Contractual Services				56,380	56,380
Commodities				3,025	3,025
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,780	12,780
<b>Total</b>				<b>74,805</b>	<b>74,805</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS EGG MARKETING BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. Ms Egg Marketing Board				74,805	74,805
SUMMARY OF ALL PROGRAMS				74,805	74,805

**CONTINUATION AND EXPANDED REQUEST**

MS EGG MARKETING BOARD

Program No. 1 of 1 Programs

AGENCY

Ms Egg Marketing Board

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				50,471	50,471
Commodities				2,996	2,996
Other Than Equipment					
Equipment				1,613	1,613
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,780	12,780
<b>Total</b>				<b>67,860</b>	<b>67,860</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				120	120
Travel				2,500	2,500
Contractual Services				56,380	56,380
Commodities				3,025	3,025
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,780	12,780
<b>Total</b>				<b>74,805</b>	<b>74,805</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS EGG MARKETING BOARD

Program No. 1 of 1 Programs

AGENCY

Ms Egg Marketing Board

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				120	120
Travel				2,500	2,500
Contractual Services				56,380	56,380
Commodities				3,025	3,025
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,780	12,780
<b>Total</b>				<b>74,805</b>	<b>74,805</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MS EGG MARKETING BOARD

I - Ms Egg Marketing Board

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>120</b>				<b>120</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120				120			
<b>TRAVEL</b>	<b>2,500</b>				<b>2,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				2,500			
<b>CONTRACTUAL</b>	<b>56,380</b>				<b>56,380</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,380				56,380			
<b>COMMODITIES</b>	<b>3,025</b>				<b>3,025</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,025				3,025			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>12,780</b>				<b>12,780</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,780				12,780			
<b>TOTAL</b>	<b>74,805</b>				<b>74,805</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	74,805				74,805			
<b>TOTAL</b>	<b>74,805</b>				<b>74,805</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS EGG MARKETING BOARD

1 - Ms Egg Marketing Board

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Ms Egg Board was established to promote the consumption of Mississippi eggs through advertisements. Their expenses are supported by assessment on each case of eggs produced within the state.

**II. Program Objective:**

The basic overall objective is to promote the consumption of eggs through advertisements on the radio, television, and newspaper. At least 75% of program expenditures are for promotion activities through radio, television, and newspapers. Point of sale demonstrations, dissemination of brochures and receipts and other promotional activities are at least 25% of our total program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS EGG MARKETING BOARD

1 - Ms Egg Marketing Board

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Brochures and Booklets Disseminated	28,000.00	20,000.00	20,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Budget to radio and tv ads	54.00	75.00	75.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase consumption of eggs	2.00	2.00	2.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS EGG MARKETING BOARD

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) Ms Egg Marketing Board				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	74,805		74,805	
<b>TOTAL</b>	<b>74,805</b>		<b>74,805</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	74,805		74,805	
<b>TOTAL</b>	<b>74,805</b>		<b>74,805</b>	

# Ms Egg Marketing Board MEMBERS

MS EGG MARKETING BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day each day or fraction thereof with the discharge of official duties plus Federal milage rate per mile and actual costs of meals and lodging.

B. Estimated number of meetings FY2011

Four

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Lester Spell Jr. D.V.M.</u>	<u>Richland, Ms</u>	<u>Ex-Officio</u>	<u></u>	<u></u>
2.	<u>Gene Robertson</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>9-19-2005</u>	<u>5-15-2013</u>
3.	<u>Mike Pepper</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>9-19-2005</u>	<u>5-15-2011</u>
4.	<u>Dolph Baker</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>9-19-2005</u>	<u>5-15-2013</u>
5.	<u>Ray English</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>5-20-2007</u>	<u>5-15-2011</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 6-9-7-253 Laws of 1972 annotated

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS EGG MARKETING BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61060 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61190 Transport of goods not for resale	433	1,000	1,000
<b>TOTAL (B)</b>	<b>433</b>	<b>1,000</b>	<b>1,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	18,452	24,300	24,300
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>18,452</b>	<b>24,300</b>	<b>24,300</b>
<b>D. RENTS (61400-61499)</b>			
61460 Other Equipment			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences, & Lots			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	90	100	100
61616 MMRS Fees			
61618 MERLIN Fees			
6165X Personnel Services Contracts (61651-61653)			
61690 Other Fees & Services	30,986	30,380	30,380
<b>TOTAL (F)</b>	<b>31,076</b>	<b>30,480</b>	<b>30,480</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61800 Procurement Card Purchases	510	600	600
<b>TOTAL (G)</b>	<b>510</b>	<b>600</b>	<b>600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>50,471</b>	<b>56,380</b>	<b>56,380</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,471	56,380	56,380
<b>TOTAL FUNDS</b>	<b>50,471</b>	<b>56,380</b>	<b>56,380</b>

**SCHEDULE C  
COMMODITIES**

MS EGG MARKETING BOARD  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	844	850	850
62130 Office Supplies & Materials			
62140 Paper Supplies			
<b>Total (B)</b>	<b>844</b>	<b>850</b>	<b>850</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	448	450	450
<b>Total (D)</b>	<b>448</b>	<b>450</b>	<b>450</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62470 Food For Persons	570	600	600
62590-Other Supplies & Materials			
62800 Procurement Card Purchases	306	300	300
62994 Petty Cash Reimbursements	828	825	825
<b>Total (E)</b>	<b>1,704</b>	<b>1,725</b>	<b>1,725</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,996</b>	<b>3,025</b>	<b>3,025</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,996	3,025	3,025
<b>TOTAL FUNDS</b>	<b>2,996</b>	<b>3,025</b>	<b>3,025</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS EGG MARKETING BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS EGG MARKETING BOARD

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63380 Photographic equipment		1,063					
63421 Printer		550					
<b>TOTAL (C)</b>		<b>1,613</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,613</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,613					
<b>TOTAL FUNDS</b>		<b>1,613</b>					

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS EGG MARKETING BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS EGG MARKETING BOARD

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS EGG MARKETING BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	12,780	12,780	12,780
<b>TOTAL (E)</b>	<b>12,780</b>	<b>12,780</b>	<b>12,780</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	12,780	12,780	12,780
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,780	12,780	12,780
<b>TOTAL FUNDS</b>	<b>12,780</b>	<b>12,780</b>	<b>12,780</b>

**NARRATIVE  
2012 BUDGET REQUEST**

MS EGG MARKETING BOARD \_\_\_\_\_

Name of Agency

The MS Egg Marketing Board will operate in FY2012 at the same spending level as FY2011.



**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS EGG MARKETING BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA 61615 / SAAS Fees <i>Comp. Rate: Annual Fee</i> <b>TOTAL 61615 SAAS Fees - DFA</b>		90 <hr/> <b>90</b> <hr/>	100 <hr/> <b>100</b> <hr/>	100 <hr/> <b>100</b> <hr/>	3406
61616 MMRS Fees 61616 MMRS Fees <i>Comp. Rate:</i> <b>TOTAL 61616 MMRS Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3406
61618 MERLIN Fees XXX NEW <i>Comp. Rate:</i> <b>TOTAL 61618 MERLIN Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6165X Personnel Services Contracts (61651-61653) XXX NEW <i>Comp. Rate:</i> <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Janna Hughes / Promotional Services <i>Comp. Rate: Contract</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		30,986 <hr/> <b>30,986</b> <hr/>	30,380 <hr/> <b>30,380</b> <hr/>	30,380 <hr/> <b>30,380</b> <hr/>	3406
<b>GRAND TOTAL (61600-61699)</b>		<b>31,076</b>	<b>30,480</b>	<b>30,480</b>	

**VEHICLE PURCHASE DETAILS**

MS EGG MARKETING BOARD

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MS EGG MARKETING BOARD

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

MS EGG MARKETING BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object**

MS EGG MARKETING BOARD

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					